



## **FY10 PERFORMANCE PLAN**

### **Executive Office of the Mayor**

#### **MISSION**

The mission of the Office of the Mayor (EOM) is to serve the public by leading the District Government and ensuring residents are served with efficiency, accountability, and transparency.

#### **SUMMARY OF SERVICES**

The Executive Office of the Mayor (EOM) provides District agencies with vision and policy direction, and provides agencies with the leadership, support, and oversight to implement specific policy goals and objectives. To discharge these duties, EOM is divided into six core offices: the Office of the Mayor, Support Services, the Office of Boards and Commissions, the Office of Communications, the Office of Policy and Legislative Affairs and the Mayor's Correspondence Unit.

The **Office of the Mayor** provides leadership and policy direction to EOM, Deputy Mayors, and agencies. **Support Services** provides operational support to EOM, Deputy Mayors, the City Administrator and various agencies. **Boards and Commissions** provides assistance to the Mayor in appointing citizens to District boards and commissions. The **Office of Communications** provides media relations, public information, agency communications review and coordination, and emergency preparedness response services to the public, media and District Government. The **Office of Policy and Legislative Affairs** provides advice, analysis and assistance to the Mayor and his Cabinet in successfully advocating a legislative and policy agenda. The **Mayor's Correspondence Unit** answers written correspondence sent to the Mayor in a timely, thoughtful, and helpful manner.

**OBJECTIVE 1: Ensure that the city focuses on core priorities including education, public safety, healthcare, human services, environment and infrastructure, and economic development and affordable housing.**

**INITIATIVE 1.1: Continue to monitor agency performance plans and performance measurements to ensure that they are meaningful to the public and accurately reflect government performance.**

The Office of the Mayor will continue to monitor agency performance to ensure that District residents are being served in an efficient, effective, and timely way.

**OBJECTIVE 2: Provide leadership, strategic and policy direction to the Deputy Mayors and agencies.**

**INITIATIVE 2.1: Continue to host regular Cabinet meetings with Deputy Mayors and agency directors.**

The Office of the Mayor will continue to facilitate monthly Cabinet meetings in neighborhoods across the District of Columbia. Cabinet meetings provide the Mayor with an opportunity to consult with and provide leadership to Deputy Mayors and agency directors.



**OBJECTIVE 3: Develop strong policy initiatives and forge relationships with the Council of the District of Columbia, the United States Congress, and other government stakeholders.**

**INITIATIVE 3.1: Continue to regularly interact with Members of the Council of the District of Columbia, Members of Congress, and other government stake holders.**

The Office of the Mayor and the Office of Policy and Legislative Affairs will continue to facilitate a positive working relationship between the Mayor and Members of the City Council. Additionally, both offices will continue to foster a constructive working relationship with Members of Congress and other government stakeholders.

**OBJECTIVE 4: Provide responsive action to new and persistent neighborhood issues and constituent service inquiries.**

**INITIATIVE 4.1: Improve Public Response Times and Communication from EOM.**

The Mayor's Correspondence Unit (MCU) will continue to use the EOM-shared response archive. This archive contains over 1000 accurate, up-to-date and ready-to-use responses pertaining to routine inquiries and complaints as well as current events and hot topics. The shared drive is updated by MCU staff on a daily basis. This initiative will not only ensure that the information provided to constituents from EOM units is congruent, but will also increase rapid response turnaround to constituents for common inquiries and complaints.

**OBJECTIVE 5: Share the Mayor's vision for the District with constituents and the media.**

**INITIATIVE 5.1: Continue to host weekly public information events throughout the District of Columbia and post the events on a public calendar.**

The Office of Communications will facilitate at least 125 public information events (press conferences, community meetings, etc.) in every ward in the District of Columbia. Public information events afford the Mayor an opportunity to interact with and provide valuable information to constituents and the press.

| Measure   | FY08<br>Actual | FY09<br>Target | FY09<br>YTD | FY10<br>Projection | FY11<br>Projection | FY12<br>Projection |
|---|----------------|----------------|-------------|--------------------|--------------------|--------------------|
| Number of public information events held by the Office of Communications        | N/A            | N/A            | N/A         | N/A                | N/A                | N/A                |
| Percent of agency initiatives successfully completed                            | N/A            | N/A            | N/A         | 60%                | 70%                | 80%                |
| Number of days it takes to successfully close new cases received by the Mayor's | N/A            | N/A            | N/A         | 16                 | 10                 | 10                 |
| Number of nominations made to fill seats on boards and commissions.             | N/A            | N/A            | N/A         | TBD                | TBD                | TBD                |



|   |     |     |     |     |     |     |
|---|-----|-----|-----|-----|-----|-----|
| Median time for new appointments to Boards and Commissions. | N/A | N/A | N/A | TBD | TBD | TBD |
|---|-----|-----|-----|-----|-----|-----|

## STANDARD CITYWIDE OPERATIONAL MEASURES

| Measure  | FY09 YTD |
|--|----------|
| <b>Contracts</b>   |          |
| <b>KPI:</b> % of sole-source contracts   |          |
| <b>KPI:</b> Average time from requisition to purchase order for small (under \$100K) purchases |          |
| <b>KPI:</b> # of ratifications   |          |
| <b>KPI:</b> % of invoices processed in 30 days or less   |          |
| <b>Customer Service</b>  |          |
| <b>KPI:</b> OUC customer service score   |          |
| <b>Finance</b>   |          |
| <b>KPI:</b> Variance between agency budget estimate and actual spending                        |          |
| <b>KPI:</b> Overtime as percent of salary pay  |          |
| <b>KPI:</b> Travel/Conference spending per employee  |          |
| <b>KPI:</b> Operating expenditures "per capita" (adjusted: per client, per resident)           |          |
| <b>People</b>  |          |
| <b>KPI:</b> Ratio of non-supervisory staff to supervisory staff                                |          |
| <b>KPI:</b> Vacancy Rate Total for Agency  |          |
| <b>KPI:</b> Admin leave and sick leave hours as percent of total hours worked                  |          |
| <b>KPI:</b> Employee turnover rate   |          |
| <b>KPI:</b> % of workforce eligible to retire or will be within 2 years                        |          |
| <b>KPI:</b> Average evaluation score for staff   |          |
| <b>KPI:</b> Operational support employees are percent of total employees                       |          |
| <b>Property</b>  |          |
| <b>KPI:</b> Square feet of office space occupied per employee                                  |          |
| <b>Risk</b>  |          |
| <b>KPI:</b> # of worker comp and disability claims per 100 employees                           |          |